

# CITY OF SAN JOSE

## 2004-2005 ADOPTED OPERATING BUDGET: ACCELERATED PROPOSALS Proposal Detail

Proposed Changes	Positions	2004-2005 All Funds (\$)	2004-2005 General Fund (\$)
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### Environmental & Utility Services CSA

- |   |             |                  |                  |
|---|-------------|------------------|------------------|
| <b>1. Commercial Solid Waste Franchise Fees</b><br><i>Environmental Services Department</i> | <b>0.00</b> | <b>(490,000)</b> | <b>(490,000)</b> |
|---|-------------|------------------|------------------|

This proposal would protect smaller commercial franchise haulers and generate, in 2004-2005, an additional \$490,000 in General Fund Commercial Solid Waste Franchise Fees by removing an annual exemption (first 21,600 cubic yards disposed) provided to franchised commercial haulers that provide "front loader" service. The annual exemption, originally implemented to encourage small businesses and promote a competitive commercial market, would continue for "non-front" loader franchises. Accelerated approval of this proposal is required to ensure proper notification to commercial haulers for implementation on July 1<sup>st</sup>. Delayed implementation may result in the inability to collect these additional revenues in 2004-2005. (Ongoing revenue: \$490,000)

**Performance Results:**

N/A

- |  |             |                 |               |
|--|-------------|-----------------|---------------|
| <b>2. Water Pollution Control Plant Staffing</b><br><i>Environmental Services Department</i> | <b>0.00</b> | <b>(43,935)</b> | <b>16,528</b> |
|--|-------------|-----------------|---------------|

This action would eliminate 7.0 vacant positions: 3.0 Environmental Services Specialists, 2.0 Marketing/Public Outreach Representatives, 1.0 Accountant, and 1.0 Office Specialist. This action also adds 7.0 positions (5.0 Plant Mechanics and 2.0 Electricians) to both reduce costs and address a reprioritization of staffing skill sets necessary to focus on Water Pollution Control Plant mechanical and electrical needs. The new staff would address aging Plant infrastructure, start a Mechanic-in-Training program, and provide additional electrical maintenance support. Implementation of this proposal will generate 2003-2004 savings of \$7,323. (Ongoing savings: \$43,935)

**Performance Results:**

**Cycle Time** Cycle times for preventative maintenance and repairs would improve. **Customer Satisfaction** Minimal service level impacts would result from the deleted positions due to a lower level of marketing outreach activities and a redistribution of work to existing staff. Decreased cycle times would allow for greater customer satisfaction from the operations personnel as well as increased Plant reliability and process readiness. The change in staffing would provide the Water Pollution Control Plant with the mechanical and electrical staff needed to keep the Plant maintained and functioning efficiently.

- |  |             |          |                  |
|--|-------------|----------|------------------|
| <b>3. Storm Response Funding Shift</b><br><i>Transportation Department</i> | <b>0.00</b> | <b>0</b> | <b>(200,000)</b> |
|--|-------------|----------|------------------|

This proposal would transfer \$200,000 in storm response expenses from the General Fund to the Storm Sewer Operating Fund, retroactive to July 1, 2003. Previously, costs associated with responding to storm events had been borne exclusively by the General Fund. It has now been determined that activities, such as catch basin cleaning, contribute to the maintenance of the storm sewer system and can appropriately be charged to the Storm Sewer Operating Fund. Implementation of this proposal will generate 2003-2004 savings of \$100,000. (Ongoing savings: \$200,000)

**Performance Results:**

No changes in service levels are anticipated to result from this action.

# CITY OF SAN JOSE

## 2004-2005 ADOPTED OPERATING BUDGET: ACCELERATED PROPOSALS Proposal Detail (Cont'd.)

Proposed Changes	Positions	2004-2005 All Funds (\$)	2004-2005 General Fund (\$)
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### Public Safety CSA

- |  |               |                  |                  |
|--|---------------|------------------|------------------|
| <b>4. Police Property, Evidence, and Central Supply Staffing</b> | <b>(1.00)</b> | <b>(105,148)</b> | <b>(105,148)</b> |
| <i>Police Department</i>   |               |                  |                  |

This action eliminates a recently vacated Police Property Supervisor who oversees the Property and Evidence and the Central Supply Units in the Bureau of Administration. Two existing Senior Property Specialists have assumed the supervisory functions of these Units, with no service level impacts. Implementation of this proposal will generate 2003-2004 savings of \$17,491. (Ongoing savings: \$105,148)

**Performance Results:**

No changes in service levels are anticipated to result from this action.

### Recreation and Cultural Services CSA

- |  |               |                 |                 |
|--|---------------|-----------------|-----------------|
| <b>5. Community Action and Pride Grant Program</b>                               | <b>(1.00)</b> | <b>(89,709)</b> | <b>(89,709)</b> |
| <i>City-Wide Expenses/<br/>Parks, Recreation &amp; Neigh Services Department</i> |               |                 |                 |

This action eliminates a recently vacated Community Coordinator position. This position provided technical support to Community Action and Pride Grant (CAP) applicants and recipients as well as supports the grant review committee and monitors award results and issues. Existing staff have already assumed the functions of this position, with no impact to the process of providing funds to CAP recipients. (Ongoing savings: \$89,709)

**Performance Results:**

No changes in service levels are anticipated to result from this action.

- |  |               |          |                  |
|--|---------------|----------|------------------|
| <b>6. Parks Capital Improvement Program Division<br/>Funding Shift</b> | <b>(0.00)</b> | <b>0</b> | <b>(395,065)</b> |
| <i>Parks, Recreation &amp; Neigh Services Department</i>               |               |          |                  |

This action shifts support of 2.95 positions from the General Fund to the Parks Construction and Conveyance Tax Fund whose activities they support. These positions currently support scoping as well as master planning recreation facilities, completing the City's 100-mile trail system, managing grants, and implementing the Greenprint along with many of the priority items with the various Strong Neighborhoods Initiative Plans. Implementation of this proposal will generate 2003-2004 General Fund savings of \$65,844. (Ongoing savings: \$0)

**Performance Results:**

No changes in service levels are anticipated to result from this action.

# CITY OF SAN JOSE

## 2004-2005 PROPOSED OPERATING BUDGET: ACCELERATED PROPOSALS Proposal Detail (Cont'd.)

Proposed Changes	Positions	2004-2005 All Funds (\$)	2004-2005 General Fund (\$)
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### Transportation Services CSA

<b>7. Right-Sizing of Traffic Capital Improvement Program Staffing</b> <i>Transportation Department</i>	<b>(5.00)</b>	<b>(422,309)</b>	<b>0</b>
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This proposal would eliminate 5.0 vacant positions funded by the Traffic Capital Improvement Program (CIP). Funding levels in the Traffic CIP have declined due to a reduction in the development-related taxes that support the program and a reduction in the availability of regional transportation grants. In addition, significant general purpose transfers to General Fund are being funded out of the Traffic CIP. This action would ensure that the number of Department of Transportation staff charging to the Traffic CIP accurately reflects the available funding for capital projects. Similar reductions are also recommended by the Department of Public Works for its staff who have in the past charged their costs to the Traffic CIP. (Ongoing savings: \$422,309)

**Performance Results:**

**Quality** Although fewer projects are being funded and staffed in the Traffic CIP, this action would have no effect on the quality of project delivery.

### Strategic Support CSA

<b>8. Benefits Administration Funding Shift</b> <i>Employee Services Department</i>	<b>0.00</b>	<b>0</b>	<b>(309,189)</b>
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Several positions in the Employee Services Department are dedicated to the administration of benefits. This proposal permanently shifts 3.2 positions (1.5 Staff Technician, 1.2 Analyst, and .5 Division Manager) from the General Fund to the Benefits Funds (Dental Insurance, Life Insurance and Unemployment Insurance) to more accurately align budgeted staffing levels with anticipated workload. The 2003-2004 General Fund savings associated with this proposal has already been included in the department's previously approved 2003-2004 Cost/Position Management Plan. (Ongoing savings: \$0)

**Performance Results:**

No change to service levels will result from this action.

<b>9. Safety Analyst Funding Shift</b> <i>Employee Services Department</i>	<b>0.00</b>	<b>(93,688)</b>	<b>(93,688)</b>
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This proposal would shift funding for a Safety Analyst position in the Employee Services Department from the Department's General Fund appropriation to the Worker's Compensation Claim appropriation in City-Wide Expenses. The costs associated with this funding shift would be absorbed in the Worker's Compensation Claims appropriation from savings gained by this position's efforts in decreasing claim costs. Implementation of this proposal will generate 2003-2004 savings of \$93,688. (Ongoing savings: \$93,688)

**Performance Results:**

No change to service levels will result from this action.

# CITY OF SAN JOSE

## 2004-2005 PROPOSED OPERATING BUDGET: ACCELERATED PROPOSALS Proposal Detail (Cont'd.)

Proposed Changes	Positions	2004-2005 All Funds (\$)	2004-2005 General Fund (\$)
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### Strategic Support CSA (Cont'd.)

<b>10. Service Yards Management Funding Shift</b>	<b>0.00</b>	<b>0</b>	<b>(150,410)</b>
<i>General Services Department</i>			

This proposal transfers one half of the funding for 3.0 positions (1.0 Analyst, 1.0 Trades Supervisor, and 1.0 Associate Engineering Technician) from the General Fund to the Service Yards Construction and Conveyance Tax Fund. It is recommended that the Service Yards Construction and Conveyance Tax Fund provide for one-half of the Trades Supervisor and Associate Engineering Technician to cover work performed by these positions on behalf of the Service Yards, including being readily accessible to the Service Yard users should any problem arise. The shift of funding for the Analyst is appropriate as this position supports the development of the Service Yards Capital Improvement Program. Implementation of this proposal will generate 2003-2004 General Fund savings of \$23,828. (Ongoing savings: \$0)

**Performance Results:**

No change to service levels will result from this action.

<b>11. Software/Hardware Technology Efficiencies</b>	<b>0.00</b>	<b>(62,000)</b>	<b>(62,000)</b>
<i>Information Technology Department</i>			

This action eliminates parts and services for repair and maintenance of laptops in public safety vehicles. With the replacement of vehicle laptops through the Communications Capital Program, it is anticipated that post warranty maintenance for laptops will no longer be required. In addition, outside services for manual timecard data entry have been eliminated. Due to the implementation of electronic data capture systems, the number of paper timecards that require manual data entry has been reduced. Implementation of this proposal will generate 2003-2004 savings of \$62,000. (Ongoing savings: \$62,000)

**Performance Results:**

**Quality** No impact to current levels of service due to the small number of older laptops remaining in public safety vehicles. In addition, the number of timecards that currently require manual data entry can be accommodated with existing City staff. However, back-up services may need to be procured on an emergency basis.

<b>12. Technology Support Staffing Funding Shift</b>	<b>0.00</b>	<b>0</b>	<b>(178,814)</b>
<i>Information Technology Department</i>			

This action reallocates funding for 1.5 positions (0.50 Senior Systems Applications Programmer, 1.0 Information Systems Analyst) to more accurately reflect the technical support given to the development of the Capital Improvement Program and the Library system. The Senior Systems Applications Programmer position will be funded by various Capital Funds. The Information Systems Analyst position will be funded by the Library Benefit Assessment District Fund. Implementation of this proposal will generate 2003-2004 savings of \$28,880. (Ongoing savings: \$0)

**Performance Results:**

**Quality** No change to service levels will result from this action.

# CITY OF SAN JOSE

## 2004-2005 PROPOSED OPERATING BUDGET: ACCELERATED PROPOSALS Proposal Detail (Cont'd.)

Proposed Changes	Positions	2004-2005 All Funds (\$)	2004-2005 General Fund (\$)
<b>Strategic Support CSA (Cont'd.)</b>			
<b>13. Right-Sizing of Public Works Capital Improvement Program Staffing</b> <i>Public Works Department</i>	<b>(28.00)</b>	<b>(2,406,769)</b>	<b>0</b>
<p>Public Works staff has completed a department-wide staffing analysis for the 2004-2005 Capital Improvement Program (CIP). Results of this analysis indicate 28.0 vacant positions will not be required to support the 2004-2005 CIP workload. Funding levels in the CIP have declined due to a reduction in the development-related taxes that support the program and a reduction in the availability of regional transportation grants. The elimination of positions include: 1.0 Analyst, 4.0 Associate Engineer, 2.0 Associate Structure/Landscape Designer, 4.0 Building Inspector Combination, 3.0 Engineering Technician, 1.0 Engineering Trainee PT, 1.0 Geographic Systems Specialist, 1.0 Heavy Equipment Operator, 1.0 Instrument Person, 1.0 Office Specialist, 2.0 Real Property Agent, 2.0 Secretary, 1.0 Senior Accountant, 1.0 Senior Construction Inspector, 1.0 Senior Engineer, 1.0 Staff Specialist, and 1.0 Structure/Landscape Designer. Implementation of this proposal will generate 2003-2004 savings of \$400,805. (Ongoing savings: \$2,406,769)</p> <p><b>Performance Results:</b>  <b>Quality</b> This action would have no effect on the quality of project delivery as the proposed reductions align with anticipated workload reductions in the CIP.</p>			
<b>2004-2005 Proposed Changes Total</b>	<b>(35.00)</b>	<b>(3,713,558)</b>	<b>(2,057,495)</b>